

12th FIVE YEAR PLAN 2012-17 AND ANNUAL PLAN 2012-13
SCHEME-WISE OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Head of Development (Scheme-wise)	11th Plan 2007-12		Actual Expenditure 2010-11	Annual Plan 2011-12			12th Plan 2012-17 Agreed Outlay	Annual Plan 2012-13		
		Approved Outlay	Actual Expenditure		Approved Outlay	Revised Outlay	Actual Expenditure		Approved Outlay	Capital Content out of col. 9	SCSP Outlay out of col. 9
0	1	2	3	4	5	6	7	8	9	10	11
CS-04/4	Establishment of State Consumer Helpline	0.00	0.00	0.00	2.00	0.00	0.00	10.00	2.50	0.00	0.00
CS-05/5	Awareness programme for Unique Identification Number.	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
CS-06/6	Setting up of Silos for Food Storage (ACA 2011-12)	0.00	0.00	0.00	2000.00	5.00	0.00	0.00	0.00	0.00	0.00
	Total	615.00	508.05	81.26	2364.13	860.00	49.03	2160.00	392.50	50.00	0.00
	Total (Civil Supplies)	615.00	508.05	81.26	2364.13	860.00	49.03	2160.00	392.50	50.00	0.00
	Total (General Economic Services)	62322.57	60292.67	7338.84	28707.33	25349.13	14659.59	137097.83	30342.58	21503.98	7885.78
IX	Social Services										
	General Education										
	Department of Education										
	State Level Scheme										
	Ongoing Schemes										
EDE-01	Sarv Sikhsha Abhiyan including Education Gurantee Scheme (EGS), National Program for Education of Girls at Elementary Level (NPEGEL) & Kasturba Gandhi Balika Vidyalaya (KGBV) (65:35)	43158.02	59208.12	19434.00	21885.00	35384.00	11470.00	323000.00	35753.00	11798.49	22167.00
EDE-02/ EDE-1.1	Financial assistance to the State under 13th Finance Commission for implementation of Sarv Shiksha Abhiyan Programme	0.00	2232.00	0.00	4100.00	3600.00	2232.00	14700.00	4500.00	0.00	2790.00
EDE-03/ EDE-2	Mid Day Meal Scheme (MDM)	21300.81	77261.53	20842.00	20000.00	25300.00	20698.00	198544.00	25333.00	0.00	15686.00
EDE-04/ EDE-5	Implementation of EDUSAT Project in the State-(Previously NABARD)	12148.75	7511.01	1531.20	75.00	6016.39	3929.81	36500.00	2867.54	2370.00	1433.77
EDE-05/ EDE-8	Providing furniture for students at primary level in government schools	0.00	0.00	0.00	5959.00	0.00	0.00	4000.00	100.00	0.00	62.00
EDE-06/ EDE-9	Provision of utensils for students for MDM	0.00	860.00	0.00	860.00	860.00	860.00	500.00	100.00	0.00	62.00
EDE-07	State support for Inclusive Education for Disabled at Secondary Stage (IEDSS)	0.00	0.00	0.00	73.21	20.00	0.00	120.00	21.00	0.00	0.00
EDE-08/ EDE-	Provision for deficit budget to	0.00	0.00	0.00	0.00	653.34	0.00	0.00	653.34	0.00	163.33

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1.2	meet the enhanced honorarium of education volunteers (Sikhya Karmies) under SSA Programme										
	Dropped Schemes										
EDE-03	Repair, maintenance and additional class rooms for government elementary schools in rural areas	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-04	Opening of Primary Schools (Salary)	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDE-06	State Support for Kitchen Sheds	0.00	0.00	0.00	450.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	79557.58	147072.66	41807.20	53402.21	71833.73	39189.81	577364.00	69327.88	14168.49	42364.10
	Department of School Education										
	State Level Scheme										
	Ongoing Schemes										
EDS-01/ EDS-2	Information and Communication Technology (ICT) in Punjab Schools (75:25)	891.36	4972.86	2037.00	3093.35	1500.00	1269.52	18240.00	2980.57	0.00	1847.95
EDS-02/ EDS-13	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) for Universalization of Secondary Education (75:25)	0.00	5878.92	3000.00	3000.00	3141.33	2037.25	50000.00	3000.00	990.00	1500.00
EDS-03	Sakshar Bharat Mission- 2012 (75:25) (Earlier name: Adult Education Programme 67:33)	500.00	0.00	0.00	500.00	520.44	0.00	1214.37	1214.37	0.00	364.31
EDS-04/ EDS-18	Improvement of laboratory infrastructure by providing science material in 351 schools upgraded under NABARD-RIDF-XVI (85:15)	0.00	0.00	0.00	864.20	288.07	0.00	1441.00	865.00	865.00	259.50
EDS-05/ EDS-15	Setting up of model schools at block level in educationally backward blocks (50:50) (Pattern changed w.e.f. 2012-13 - earlier pattern 75:25)	0.00	1901.11	793.00	393.75	393.75	315.44	5000.00	787.50	0.00	394.00
EDS-06/ EDS-14	Construction and running of girls hostels for students of Secondary & Higher Secondary Schools (90:10)	0.00	99.67	35.00	29.97	218.47	20.00	120.00	20.00	0.00	10.00
EDS-07/ EDS-1	Information and Communication Technology (ICT) Project (Salary)	22385.56	22105.23	4280.20	3500.00	14000.00	8278.03	171088.00	15200.00	0.00	9424.00

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EDS-08/ EDS-17	Creation of posts for 351 schools upgraded under NABARD Project - (Salary)	0.00	3255.82	831.94	5273.00	5273.00	2423.88	35000.00	4967.00	0.00	1250.00
EDS-09/ EDS-16	Creation of new posts in the schools under rationalisation policy - (Salary)	0.00	1632.50	140.38	4000.00	3000.00	1492.12	35000.00	4000.00	0.00	1000.00
EDS-10/ EDS-8	Opening of Adarsh Schools in each block of the State (ACA 2007-08)	65000.00	0.00	0.00	1.00	0.00	0.00	7214.88	2500.00	2500.00	850.00
EDS-11	Vocational Education Programme	0.00	0.00	0.00	1.00	0.00	0.00	16046.00	2500.00	0.00	850.00
EDS-12/ EDS-9	Construction of Shiksha Bhawan	0.00	0.00	0.00	500.00	0.00	0.00	7000.00	100.00	100.00	0.00
EDS-13/ EDS-4	Strengthening of science laboratories in High and Senior Secondary Schools	200.00	200.00	0.00	1.00	0.00	0.00	5.00	1.00	0.00	0.00
EDS-14/ EDS-5	Infrastructural development in government schools. (Education Cess)	10000.00	0.00	0.00	1.00	0.00	0.00	5.00	1.00	1.00	0.00
EDS-15/ EDS-6	Creation of staff for new districts (Salary)	1500.00	335.18	96.88	150.00	200.00	117.74	600.00	1.00	0.00	0.00
EDS-16/EDS-19	Grant-in-aid for Education Society share to Punjab Defence and Security Fund	0.00	500.00	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00
	New Schemes										
EDS-17/ EDS-20	Free education to girl students from class 9th to class 12th	0.00	0.00	0.00	0.00	0.00	0.00	20000.00	2000.00	0.00	500.00
	Dropped Schemes										
EDS-07	Popularisation of science education (Science Fairs, Science Seminars and Science Exhibitions)	532.50	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-10	Infrastructural development of the schools in the rural areas of the State with the assistance of RIDF-XIII NABARD (85:15)	0.00	13914.02	2375.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDS-12	Subsidy to students from Government Schools Visiting the Science City (Transferred to Sub-head S&T)	0.00	50.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	101009.42	54945.31	13614.64	21408.27	29035.06	16453.98	367974.25	40137.44	4456.00	18249.76
	Department of Higher Education										
	State Level Scheme										

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	Ongoing Schemes										
HE-01	Upgradation of Infrastructure in the Government Colleges (ACA 2011-12: Rs 20.00 Cr)	1300.00	800.00	0.00	7000.00	1.00	0.00	30000.00	9177.76	9177.76	2294.00
HE-02/HE-15	Establishment of new post graduate degree colleges in the State (where GER is low) (33:67)	0.00	11800.00	5000.00	10000.00	7800.00	5800.00	6983.00	2500.00	2500.00	625.00
HE-03/HE-14	ICT Project for Higher Education (75:25)	0.00	0.00	0.00	20.00	20.00	0.00	42.00	12.00	0.00	0.00
HE-04	Matching Grant to Raja Ram Mohan Rai Trust Kolkata for supply of books to Libraries (40% State Share)	50.00	10.00	0.00	50.00	20.00	0.00	100.00	20.00	0.00	5.00
HE-05/HE-8	Enhancement of annual training grant to NCC Coys/Troops and Amenity Grants (60:40)	0.00	1.81	0.00	2.02	2.02	0.00	10.10	2.00	0.00	0.00
HE-06/HE-3	Establishment of Rajiv Gandhi National University of Law, Punjab	6000.00	6125.00	1500.00	1000.00	2500.00	2500.00	7500.00	3920.00	3242.00	985.00
HE-07/HE-9	Setting up of new government colleges in the State	0.00	1030.88	530.88	500.00	0.00	0.00	7500.00	2000.00	2000.00	500.00
HE-08/HE-6	Regional Centre Punjab University Chandigarh at Kauni, Muktsar (earlier name: Establishment of Regional Center at Kauni-Gidderbaha)	1000.00	348.37	0.00	300.00	300.00	240.00	1300.00	260.00	260.00	65.00
HE-09/HE-18	Preparing rural students of Punjab for admission to Indian Institutes of Technology	0.00	28.39	28.39	130.00	100.00	0.00	560.00	140.00	0.00	35.00
HE-10	Computerization of district libraries	0.00	0.00	0.00	1.00	0.00	0.00	75.00	10.00	0.00	0.00
HE-11/HE-12	Establishment of Central University at Bathinda	0.00	16600.00	0.00	1.00	0.00	0.00	15.32	10.00	10.00	0.00
HE-12/HE-17	Establishment of World Class University at Amritsar	0.00	0.00	0.00	1.00	0.00	0.00	100.00	0.00	0.00	0.00
HE-13/HE-02	Establishment of new Chairs	100.00	8.00	0.00	0.00	0.00	0.00	12.60	20.00	0.00	0.00
	New Schemes										
HE-14/HE-21	Introduction of Youth Parliamentary Scheme in the State of Punjab	0.00	0.00	0.00	0.00	0.00	0.00	50.00	1.00	0.00	0.00
	Dropped Schemes										
HE-05	Cultural Activities	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HE-07	Setting up of Knowledge City	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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0	1	2	3	4	5	6	7	8	9	10	11
HE-19	Setting up of NCC Remount and Veterinary Squadron at Bhatinda (Shifted to NP)	0.00	0.00	0.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	8525.00	36752.45	7059.27	19035.02	10743.02	8540.00	54248.02	18072.76	17189.76	4509.00
	Department of Languages										
	State Level Scheme										
	Ongoing Schemes										
LA-01/LA-2	Development of Punjabi , Hindi, Urdu , Sanskrit languages & celebration of Punjabi week	150.00	218.15	90.00	100.00	100.00	11.58	1000.00	100.00	0.00	15.00
LA-02/LA-3	Publication of books	50.00	65.00	50.00	50.00	0.00	0.00	500.00	50.00	0.00	12.50
LA-03/LA-5	Establishment of Urdu Academy at Malerkotla	0.00	12.50	0.00	25.00	12.50	12.50	250.00	50.00	25.00	0.00
LA-04/LA-6	Upgradation of district training centres for computer training	0.00	0.00	0.00	25.00	0.00	0.00	90.00	30.00	0.00	0.00
LA-05/LA-7	Computerization of departmental library	0.00	0.00	0.00	5.00	0.00	0.00	20.00	20.00	0.00	0.00
LA-06/LA-1	Establishment of World Punjabi Centre at Patiala	300.00	0.00	0.00	1.00	0.00	0.00	300.00	1.00	0.00	0.00
	Dropped Schemes										
LA-04	Grant in Aid to Punjab State University Text Book Board (Salary) (Shifted to Non-Plan)	300.00	381.30	140.00	75.00	75.00	75.00	0.00	0.00	0.00	0.00
LA-08	Teaching of Punjabi language through correspondence for Indian settled abroad	0.00	0.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total	800.00	676.95	280.00	288.00	187.50	99.08	2160.00	251.00	25.00	27.50
	Total (General Education)	189892.00	239447.37	62761.11	94133.50	111799.31	64282.87	1001746.27	127789.08	35839.25	65150.36
	Technical Education										
	Department of Technical Education										
	State Level Scheme										
	Ongoing Schemes										
TE-01/TE-6	Converting Technical Institutions of rural areas of Punjab into multipurpose academies for enhancement of skill development and employability	0.00	4936.55	1972.04	3500.00	3300.00	1727.06	1600.00	1500.00	1500.00	525.00